

# **Neighborhood Housing and Property Improvement**

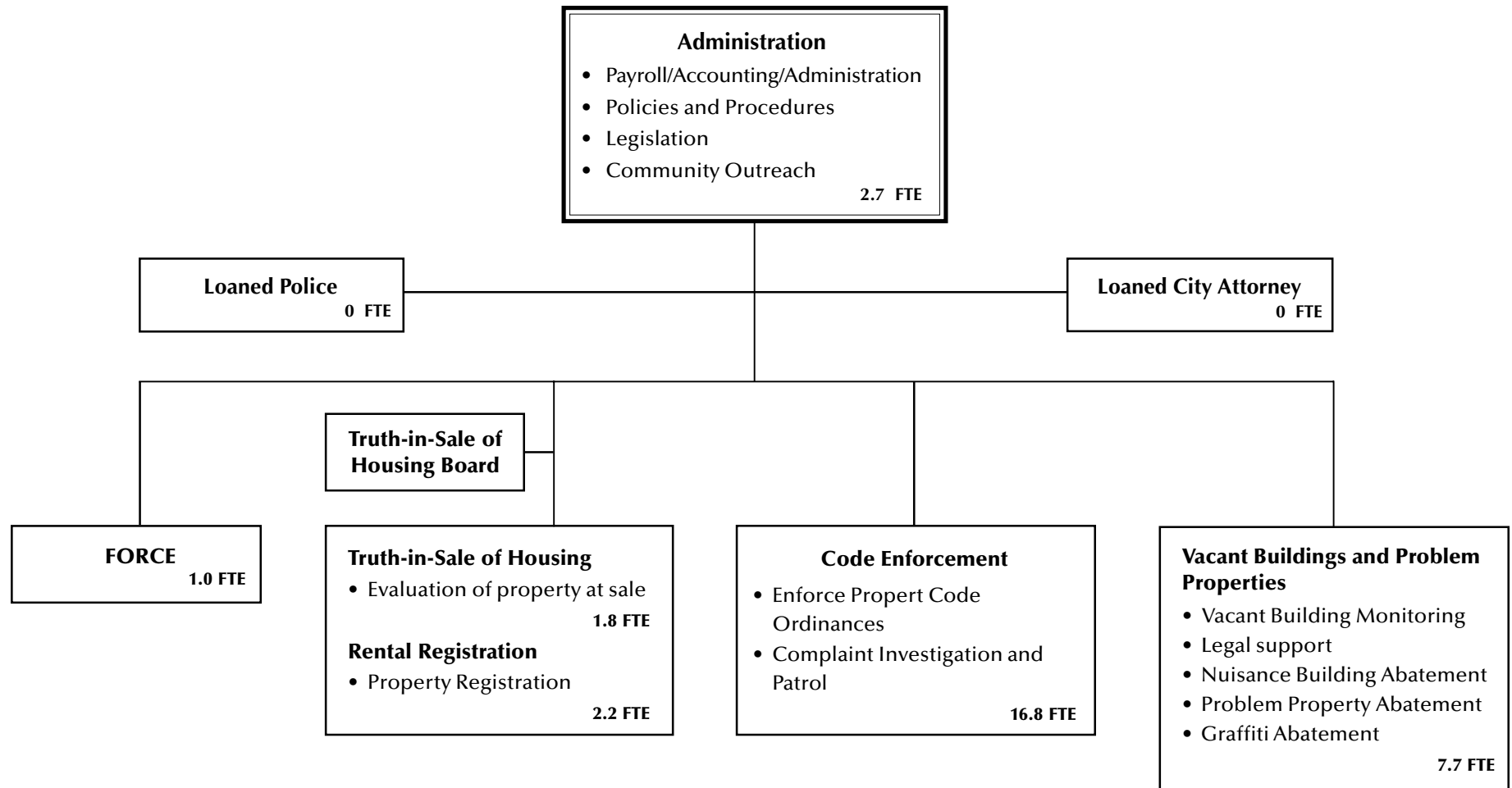
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## **Mission Statement**

Our mission is (1) to keep the City clean (2) keep the housing habitable and (3) make our neighborhoods as safe and livable as possible.

# Neighborhood Housing and Property Improvement

(Total 32.2 FTEs)



## **Strategic Plan Accomplishments and 2004 Priorities**

### **Major Accomplishments**

#### **Neighborhood Housing and Property Improvement Division**

- Strategic plan was written and implemented.
- Code Enforcement rules & procedures established.
- “Sweeps” built into routine operations.
- Lobbied for Excessive Consumption billing and state law change.
- Rental Registration deficiencies and opportunities were identified (revocation tool).
- Tenant Remedies Action Initiative created \$200,000 Housing Improvement Revolving Fund Grant.
- Published a brochure, rebuilt web site, and made an investment in mobile units.

### **2004 Priorities**

#### **Neighborhood Housing and Property Improvement Division**

- Contract-out code enforcement to suburbs.
- Ordinance change to approve a graduated fee structure for the excessive consumption of code enforcement services.
- Change the City ordinances to: enhance compliance mechanism, tighten up the existing revocation tool, do more interior inspections, add delinquency fees, and authorize the City to recapture revenue.
- Provide neighborhood sweeps and keep swept area clean (voluntary compliance).
- Use of “Resource List” to achieve voluntary compliance as a best practice (develop Cable TV ad).

## Neighborhood Housing and Property Improvement

DEPARTMENT/OFFICE DIRECTOR: ANDY DAWKINS

	2001 2ND PRIOR EXP & ENC *	2002 LAST YEAR EXP & ENC *	2003 ADOPTED BUDGET	2004 MAYOR'S PROPOSED	2004 COUNCIL ADOPTED	ADOPTED MAYOR'S PROPOSED	CHANGE FROM 2003 ADOPTED
<u>SPENDING APPROPRIATIONS</u>							
001 GENERAL FUND	2,417,680	2,476,122	2,580,702	2,446,577	2,446,577		134,125-
040 PROPERTY CODE ENFORCEMENT	474,919	575,677	958,572	720,557	748,377	27,820	210,195-
TOTAL SPENDING BY UNIT	2,892,599	3,051,799	3,539,274	3,167,134	3,194,954	27,820	344,320-
<u>SPENDING BY MAJOR OBJECT</u>							
SALARIES	1,528,022	1,500,689	1,705,312	1,671,333	1,671,333		33,979-
EMPLOYER FRINGE BENEFITS	429,116	461,938	510,290	533,052	533,052		22,762
SERVICES	900,426	943,669	1,209,367	738,789	738,789		470,578-
MATERIALS AND SUPPLIES	23,832	143,485	111,960	66,365	66,365		45,595-
MISC TRANSFER CONTINGENCY ETC	11,203	2,018		155,250	183,070	27,820	183,070
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT			2,345	2,345	2,345		
EQUIPMENT LAND AND BUILDINGS							
TOTAL SPENDING BY OBJECT	2,892,599	3,051,799	3,539,274	3,167,134	3,194,954	27,820	344,320-
		5.5 %	16.0 %	10.5 %	.9 %	.9 %	9.7 %
<u>FINANCING BY MAJOR OBJECT</u>							
GENERAL FUND	2,417,680	2,476,122	2,580,702	2,446,577	2,446,577		134,125-
SPECIAL FUNDS							
TAXES							
LICENSES AND PERMITS	255	4,485	4,300	4,300	4,300		
INTERGOVERNMENTAL REVENUE							
FEES, SALES AND SERVICES	229,733	232,625	300,300	316,257	316,257		15,957
ENTERPRISE AND UTILITY REVENUE							
MISCELLANEOUS REVENUE		200,000		200,000	200,000		200,000
TRANSFERS	293,074	358,813	653,972	200,000	200,000		453,972-
FUND BALANCES					27,820	27,820	27,820
TOTAL FINANCING BY OBJECT	2,940,742	3,272,045	3,539,274	3,167,134	3,194,954	27,820	344,320-
		11.3 %	8.2 %	10.5 %	.9 %	.9 %	9.7 %

## **Budget Explanation**

### **Creating the 2004 Budget Base**

The permanent budget adjustments made in early 2003 to cope with cutbacks in the State's local government aid payments for 2003 and beyond were annualized for 2004 and reflected in the base budget. In particular, the base budget for each department reflects the "round 1" mid-year budget adjustments as adopted by the City Council, and the "round 2" adjustments as proposed by the Mayor and awaiting council action at the time the 2004 budget planning process began. The budget was increased for the anticipated growth in 2004 for salaries and fringes for staff related to the bargaining process. Employee benefit cost increases were projected and then considered in the process that distributes those total costs to the city departments' budgets through the budget system using the "fringe rate" process. The Neighborhood Housing and Property Improvement budget was adjusted in order to eliminate the one-time cost for a web design consultant. Finally, a spending cap was imposed on the department's adjusted general fund budget.

### **Mayor's Recommendations**

The Neighborhood Housing and Property Improvement (NHPI) budget was recommended as part of the Citizen Services' proposed budget. NHPI's proposed general fund budget for 2004 is \$2,446,577 which is down \$134,125 from the adopted 2003 budget of \$2,580,702. The 2004 proposed budget for NHPI's special funds is \$720,557 compared to the 2003 budget of \$958,572.

The major change to spending is the reduction the office's share of city-wide budget savings related to the continuation of the hiring freeze into 2004, and a slight cutback in support costs. In addition to the above spending recommendations, the tort liability costs are shifted from the General Government Accounts to the department budgets (a zero net change city-wide) in order to more accurately reflect the department's true costs and have the departments help manage tort costs. Budgets for costs for the City's property related system (AMANDA) have also been shifted between NHPI and the Office of Technology's Information Services unit.

The major change to the General Fund financing is increasing the fees for Summary Abatement administration in order to more fully recover the cost of providing code enforcement services and an inflationary increase to the vacant building monitoring fee. For 2004, the City will begin to assess the cost of excessive consumption of code enforcement services (multiple re-inspections). Also recommended is the establishment of a budget for a grant from the Family Housing Fund which will offset the up-front costs of administering the Tenant Remedy Actions program (provision of basic facilities, leasehold improvement expenses and property management).

### **City Council Actions**

The city council adopted the NHPI budget and recommendations as proposed by the mayor, and made these further changes:

- Late in 2003, the creation of a new Department of Neighborhood Housing and Property Improvement was approved by the City Council. The adopted budget reflects that change by transferring the Mayor proposed NHPI division budget from the Citizen Service Office budget to the new NHPI department budget.
- established council contingency spending to recover costs related to legislative hearings.